

COUNTY TRIAL COURTS

BUDGET UNIT: INDIGENT DEFENSE – SPECIAL REVENUE FUND (RMX IDC)

I. GENERAL PROGRAM STATEMENT

This budget unit accounts for the \$25 fee assessments collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code Section 987.5. Funds collected are deposited into Special Revenue Fund (RMX IDC). Distribution of funds is at the discretion of the Board of Supervisors pursuant to Penal Code 987.5 (e). This fee had been included in the county's fee schedule since 1997. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Actual 2002-03	Budget 2003-04
Total Appropriation	-	434,040	-	520,464
Total Revenue	277,040	157,000	112,246	133,500
Fund Balance		277,040		386,964

In accordance with Section 39009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures in this fund are typically less than budgeted. The amount not expended is carried over to the subsequent year's budget.

The revenue variance for this budget unit is due to a decrease in the collection of the \$25 assessment fees collected from indigent defendants at the time the court appoints defense counsel as allowed by Penal Code 987.5.

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

PROGRAM CHANGES

None.

GROUP: AdmLaw and Justiceinistrative/Executive
DEPARTMENT: County Trial Courts - Indigent Defense Program
FUND: Special Revenue RMX IDC

FUNCTION: Public Protection
ACTIVITY: Judicial

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<u>Appropriation</u>					
Contingencies	-	434,040	434,040	86,424	520,464
Total Appropriation	-	434,040	434,040	86,424	520,464
<u>Revenue</u>					
Use of Money & Prop	8,639	7,000	7,000	1,500	8,500
Current Services	103,607	150,000	150,000	(25,000)	125,000
Total Revenue	112,246	157,000	157,000	(23,500)	133,500
Fund Balance		277,040	277,040	109,924	386,964

Board Approved Changes to Base Budget

Contingencies	85,000	Anticipated adjustment for fund balance.
	1,424	Increase due to final fund balance adjustment.
Total Appropriation	86,424	
Revenue		
Use of Money & Prop	1,500	
Current Services	(25,000)	Adjust to anticipated level.
Total Revenue	(23,500)	
Fund Balance	109,924	